

## FY 2005 ADVERTISED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
<b>Legis - Exec Functions/Central Services <sup>1</sup></b>							
01	Board of Supervisors	\$3,776,650	\$4,163,377	\$4,163,377	\$4,306,847	\$143,470	3.45%
02	Office of the County Executive	6,117,276	6,460,551	6,833,140	6,855,403	22,263	0.33%
04	Department of Cable Communications and Consumer Protection	1,633,309	1,694,791	1,695,992	2,049,437	353,445	20.84%
06	Department of Finance	6,943,837	6,986,466	7,066,392	7,547,813	481,421	6.81%
11	Department of Human Resources	5,682,160	5,935,755	6,581,638	6,154,745	(426,893)	-6.49%
12	Department of Purchasing and Supply Management	3,919,739	4,020,791	4,020,791	4,194,643	173,852	4.32%
13	Office of Public Affairs	971,088	1,007,608	1,096,827	1,108,050	11,223	1.02%
15	Electoral Board and General Registrar	1,908,622	2,025,095	3,966,897	3,020,872	(946,025)	-23.85%
17	Office of the County Attorney	5,277,224	5,334,420	5,700,473	5,526,887	(173,586)	-3.05%
20	Department of Management and Budget	2,547,238	2,874,622	2,976,920	2,967,850	(9,070)	-0.30%
37	Office of the Financial and Program Auditor	172,237	193,910	196,310	201,893	5,583	2.84%
41	Civil Service Commission	208,073	201,005	201,005	207,202	6,197	3.08%
57	Department of Tax Administration	19,497,030	19,927,421	20,182,847	21,274,952	1,092,105	5.41%
70	Department of Information Technology	20,817,553	23,435,293	24,497,221	24,293,723	(203,498)	-0.83%
<b>Total Legis - Exec Functions/Central Services</b>		<b>\$79,472,036</b>	<b>\$84,261,105</b>	<b>\$89,179,830</b>	<b>\$89,710,317</b>	<b>\$530,487</b>	<b>0.59%</b>
<b>Judicial Administration</b>							
80	Circuit Court and Records	\$8,423,726	\$8,718,833	\$9,456,440	\$9,441,655	(\$14,785)	-0.16%
82	Office of the Commonwealth's Attorney	1,685,973	1,935,721	1,937,387	2,006,605	69,218	3.57%
85	General District Court	1,573,296	1,527,236	1,536,102	1,572,251	36,149	2.35%
91	Office of the Sheriff	15,219,593	14,200,802	14,200,802	14,084,286	(116,516)	-0.82%
<b>Total Judicial Administration</b>		<b>\$26,902,588</b>	<b>\$26,382,592</b>	<b>\$27,130,731</b>	<b>\$27,104,797</b>	<b>(\$25,934)</b>	<b>-0.10%</b>
<b>Public Safety</b>							
04	Department of Cable Communications and Consumer Protection	\$1,032,326	\$954,967	\$954,967	\$988,447	\$33,480	3.51%
31	Land Development Services	9,803,741	9,946,974	10,029,835	10,003,727	(26,108)	-0.26%
81	Juvenile and Domestic Relations District Court	16,943,155	17,763,269	17,885,551	18,015,210	129,659	0.72%
90	Police Department	126,532,922	133,767,887	138,739,895	138,501,577	(238,318)	-0.17%
91	Office of the Sheriff	31,835,855	33,028,832	34,025,680	34,555,767	530,087	1.56%
92	Fire and Rescue Department	111,909,828	118,882,242	120,275,056	123,459,644	3,184,588	2.65%
<b>Total Public Safety</b>		<b>\$298,057,827</b>	<b>\$314,344,171</b>	<b>\$321,910,984</b>	<b>\$325,524,372</b>	<b>\$3,613,388</b>	<b>1.12%</b>
<b>Public Works <sup>2</sup></b>							
08	Facilities Management Division	\$34,071,255	\$33,435,053	\$34,856,361	\$35,462,317	\$605,956	1.74%
25	Business Planning and Support	2,507,673	2,616,985	2,747,304	394,211	(2,353,093)	-85.65%
26	Office of Capital Facilities	8,481,594	8,556,286	8,436,718	8,767,080	330,362	3.92%
29	Stormwater Management	7,842,821	7,873,453	8,510,079	8,321,528	(188,551)	-2.22%
87	Unclassified Administrative Expenses	218,704	223,870	223,870	224,347	477	0.21%
<b>Total Public Works</b>		<b>\$53,122,047</b>	<b>\$52,705,647</b>	<b>\$54,774,332</b>	<b>\$53,169,483</b>	<b>(\$1,604,849)</b>	<b>-2.93%</b>

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<b>Health and Welfare <sup>3</sup></b>							
05	Office for Women	\$415,303	\$0	\$0	\$0	\$0	-
67	Department of Family Services	157,706,221	166,631,749	172,797,357	173,711,830	914,473	0.53%
68	Department of Administration for Human Services	11,773,066	9,614,968	9,713,802	9,959,497	245,695	2.53%
69	Department of Systems Management for Human Services	4,559,508	5,333,961	5,446,237	5,441,679	(4,558)	-0.08%
71	Health Department	37,758,759	40,171,417	41,791,279	40,658,259	(1,133,020)	-2.71%
<b>Total Health and Welfare</b>		<b>\$212,212,857</b>	<b>\$221,752,095</b>	<b>\$229,748,675</b>	<b>\$229,771,265</b>	<b>\$22,590</b>	<b>0.01%</b>
<b>Parks, Recreation and Libraries <sup>1</sup></b>							
50	Department of Community and Recreation Services	\$12,820,621	\$11,158,660	\$11,561,809	\$12,371,197	\$809,388	7.00%
51	Fairfax County Park Authority	24,245,404	22,077,998	22,206,418	23,238,642	1,032,224	4.65%
52	Fairfax County Public Library	27,342,292	27,213,865	27,482,599	27,922,447	439,848	1.60%
<b>Total Parks, Recreation and Libraries</b>		<b>\$64,408,317</b>	<b>\$60,450,523</b>	<b>\$61,250,826</b>	<b>\$63,532,286</b>	<b>\$2,281,460</b>	<b>3.72%</b>
<b>Community Development <sup>2</sup></b>							
16	Economic Development Authority	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394	\$62,182	0.93%
31	Land Development Services	8,875,940	9,230,374	9,466,709	11,852,493	2,385,784	25.20%
35	Department of Planning and Zoning	8,361,554	8,756,191	8,822,867	9,048,497	225,630	2.56%
36	Planning Commission	637,791	669,481	669,481	685,050	15,569	2.33%
38	Department of Housing and Community Development	5,327,335	5,184,364	5,500,510	5,337,247	(163,263)	-2.97%
39	Office of Human Rights	1,207,987	1,231,969	1,247,109	1,290,410	43,301	3.47%
40	Department of Transportation	4,839,425	5,954,439	8,270,672	5,934,502	(2,336,170)	-28.25%
<b>Total Community Development</b>		<b>\$35,812,742</b>	<b>\$37,687,030</b>	<b>\$40,637,560</b>	<b>\$40,870,593</b>	<b>\$233,033</b>	<b>0.57%</b>
<b>Nondepartmental</b>							
87	Unclassified Administrative Expenses	\$5,504,194	\$5,955,363	\$9,773,546	\$6,155,698	(\$3,617,848)	-37.02%
89	Employee Benefits	137,101,058	142,023,191	145,265,059	168,370,277	23,105,218	15.91%
<b>Total Nondepartmental</b>		<b>\$142,605,252</b>	<b>\$147,978,554</b>	<b>\$155,038,605</b>	<b>\$174,525,975</b>	<b>\$19,487,370</b>	<b>12.57%</b>
<b>Total General Fund Direct Expenditures</b>		<b>\$912,593,666</b>	<b>\$945,561,717</b>	<b>\$979,671,543</b>	<b>\$1,004,209,088</b>	<b>\$24,537,545</b>	<b>2.50%</b>

<sup>1</sup> In order to account for expenditures in the proper fiscal year, an increase of \$246,440 to FY 2003 expenditures for Agency 70, Department of Information Technology and an increase of \$755,644 to FY 2003 expenditures for Agency 50, Community and Recreation Services, to record accruals for payments to vendors in the proper fiscal period. The audit adjustment has been included in the FY 2003 Comprehensive Annual Financial Report (CAFR). Details of the FY 2003 audit adjustments will be included in the FY 2004 Third Quarter Package.

<sup>2</sup> As part of the FY 2005 Advertised Budget Plan, funding of \$2,300,539 and 29/29.0 SYE positions are transferred from Agency 25, Business Planning and Support to Agency 31, Land Development Services in order to more accurately reflect the central support provided to all Department of Public Works and Environmental Services agencies and the functions performed by staff within Land Development.

<sup>3</sup> As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women was restructured. The agency was abolished and support for the Commission for Women including funding and 2/2.0 SYE position were transferred to Agency 67, Department of Family Services.